

Program A: Administration and Support

Program Authorization: Act 786 of 1978

PROGRAM DESCRIPTION

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs. This program provides a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goals of the Executive Administration and General Support Program are:

1. To develop, promote, and implement policies and mandates.
2. To provide technical and administrative support.
3. To utilize material and human resources in the most efficient and effective manner.

The Executive Administration and General Support Program is responsible for providing administrative, managerial and specialized support services necessary for the effective administration of the operating programs of the agency. Services are provided by the following sections:

Human Resources – Manages the personnel of the office in accordance with State and departmental rules and regulations.

Budget – Improves the capability of OFS to plan and budget for its numerous programs and service delivery sites.

Training – Provides and coordinates staff training for agency personnel statewide.

Business Services – Coordinates daily operations to maintain agency offices, including vehicle operation, telephone systems, risk management coverage, and property control.

Planning and Policy Formulation – Provides a system of policy development, approval and issuance which assures that OFS programs are operated in compliance with mandated federal and state guidelines, and to monitor legislation and coordinate the preparation of required analyses of pending legislation.

Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.

Fraud and Recovery – Prevents, detects and investigates suspected fraud by recipients, employees or providers of services, and recovers fraudulently obtained benefits.

Program Review and Evaluation – Conducts through a system of randomized case reviews the percentage of those recipients whose eligibility and or benefits have not been correctly determined.

Central Files – Provides a system to maintain and house all departmental files.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To direct, coordinate, monitor, and control the diverse operations of agency programs.

Strategic Link: *This objective will be instrumental in accomplishing Strategic Objective 1.1: To direct, monitor, and control the diverse operations of agency programs through June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Cases received for investigation	800	757	900	900	700	700
S	Investigations completed	750	570	800	800	650	650
K	Cases referred for prosecution	275	159	200	200	200	200
S	Prosecutions completed	222	159	300	300	200	200
S	Number of program recipients disqualified due to fraud	1,900	4,605	2,000	2,000	2,200	2,200
K	Cases referred for recovery action	22,000	15,495	17,000	17,000	20,000	20,000
S	Losses established	\$11,500,000	\$10,152,001	\$9,000,000	\$9,000,000	\$11,000,000	\$11,000,000
K	Collections made by fraud and recovery section	\$4,200,000	\$5,044,733	\$4,000,000	\$4,000,000	\$5,000,000	\$5,000,000

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Responses to written inquiries	1,000	875	3,396	8,743	7,791
Inquiry telephone calls	14,007	13,352	14,585	13,000	8,637
New employees receiving central orientation	684	412	475	168	567
Number of in-service training	1,963	2,712	3,120	2,009	2,844
Legislation tracked	216	5	100	40	118
Published notices of intent	9	9	20	18	10
Published rules	13	9	18	14	16
Executive bulletins & administrative	256	557	177	163	102
Number of federal required reviews completed within federal timeframe:					
Food Stamp Program (100% within 95 days)	1,205	1,206	114	1,131	2,925
Child Support Enforcement	Not available	Not available	Not available	500	500
Child Care Assistance	Not available	Not available	Not available	2,400	2,425

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,533,496	\$10,533,496	\$10,533,496	\$12,088,701	\$11,571,905	\$1,038,409
STATE GENERAL FUND BY:						
Interagency Transfers	1,122,373	2,359,275	2,359,275	1,122,375	1,122,375	(1,236,900)
Fees & Self-gen. Revenues	615,466	615,466	615,466	615,466	615,466	0
Statutory Dedications	293,309	293,309	293,309	293,309	293,309	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	15,766,673	15,123,493	15,803,493	17,279,781	16,628,758	825,265
TOTAL MEANS OF FINANCING	<u>\$28,331,317</u>	<u>\$28,925,039</u>	<u>\$29,605,039</u>	<u>\$31,399,632</u>	<u>\$30,231,813</u>	<u>\$626,774</u>
EXPENDITURES & REQUEST:						
Salaries	\$4,622,222	\$5,201,747	\$5,201,747	\$5,268,103	\$5,177,309	(\$24,438)
Other Compensation	20,606	0	0	0	0	0
Related Benefits	3,366,687	2,742,067	2,742,067	3,956,721	3,945,004	1,202,937
Total Operating Expenses	2,090,426	3,170,695	3,170,695	3,038,761	2,418,298	(752,397)
Professional Services	1,219	63,302	63,302	64,568	63,302	0
Total Other Charges	18,221,888	17,530,228	18,210,228	18,996,479	18,552,900	342,672
Total Acq. & Major Repairs	8,269	217,000	217,000	75,000	75,000	(142,000)
TOTAL EXPENDITURES AND REQUEST	<u>\$28,331,317</u>	<u>\$28,925,039</u>	<u>\$29,605,039</u>	<u>\$31,399,632</u>	<u>\$30,231,813</u>	<u>\$626,774</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	154	152	152	152	149	(3)
Unclassified	1	1	1	1	1	0
TOTAL	<u>155</u>	<u>153</u>	<u>153</u>	<u>153</u>	<u>150</u>	<u>(3)</u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and Child Support Collections and fees. The Statutory dedication is the Fraud Recovery Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance for Needy Families (FITAP) Payments administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for

administration of payments to needy refugees; Social Security Act for administration of disability determinations services, and U.S. Citizens Repatriated (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Fraud Detection Fund	\$293,309	\$293,309	\$293,309	\$293,309	\$293,309	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,533,496	\$28,925,039	153	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$680,000	0	Transfer federal funds from the Client Services program to correct for an amendment that changed the payment for computer data lines and circuits from third party vendors to the Office of the Secretary, Information Services
\$10,533,496	\$29,605,039	153	EXISTING OPERATING BUDGET – December 3, 1999
\$25,923	\$51,846	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$28,082	\$56,164	0	Classified State Employees Merit Increases for FY 2000-2001
(\$238,128)	(\$718,148)	0	Risk Management Adjustment
\$37,500	\$75,000	0	Acquisitions & Major Repairs
(\$108,500)	(\$217,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,021)	(\$4,043)	0	UPS Fees
(\$54,005)	(\$108,010)	0	Attrition Adjustment
(\$28,750)	(\$28,750)	(3)	Personnel Reductions
\$22,538	\$45,076	0	Civil Service Fees
\$586,500	\$1,173,000	0	Other Adjustments - Fund the increase in the State share of the cost of medical insurance premiums for retirees
\$150,820	\$301,639	0	Other Adjustments - Fund the Office of Family Support allocated share of the increase in indirect costs from the Office of the Secretary
\$618,450	\$0	0	Net Means Of Financing Substitutions - Substitute general and federal funds for interagency transfers from the Dept. of Health and Hospitals and the Office of Community Services to reflect a decrease in shared space costs from these agencies
\$11,571,905	\$30,231,813	150	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,571,905	\$30,231,813	150	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,571,905	\$30,231,813	150	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.4% of the existing operating budget. It represents 79.5% of the total request (\$38,127,018) for this program. Major changes include \$1,173,000 of increased funding for retiree medical insurance premiums, and \$301,639 for an increase in the allocated share of indirect cost from the Office of the Secretary. These increases were partially offset by a decrease of \$718,148 for risk management premiums and a decrease of \$142,000 for acquisitions and major repairs, net of the amount provided.

PROFESSIONAL SERVICES

57,802	Covington and Burling to provide legal representation for the agency at the federal level
5,500	Robert G. Foley for professional handwriting analysis
\$63,302	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

300,000	Food stamp fraud prevention contracts
22,280	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency
2,450	Fraud investigation expenses
79,868	Payments for staff education and training expenses
\$404,598	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

596,308	To the Division of Administration for maintenance of the DSS headquarters building at 755 Third Street, Baton Rouge
47,331	To the Dept. of Public Safety for security services at the DSS headquarters building at 755 Third Street, Baton Rouge
16,734,830	To the Office of the Secretary for allocated indirect costs

30,500	To the Division of Administration for the Comprehensive Public Training Program
394,114	To the Dept. of Civil Service for personnel services
97,885	To the Division of Administration, Uniform Payroll System for payroll processing services
247,334	To the Dept. of the Treasury for bank service charges

\$18,148,302 SUB-TOTAL INTERAGENCY TRANSFERS

\$18,552,900 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

75,000	Replacement of inoperable and obsolete equipment
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\$75,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS